

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Idaho Commission on the Arts is committed to encouraging and supporting artistic endeavors and insuring that the cultural resources of the state are made available to all. The Commission provides financial support and services to various art organizations, artists, and audiences throughout the state.							
FY 2001 Original Appropriation							
3.00 FY 2001 Original Appropriation: HB 765							
General	6.00	281,400	219,300	5,500	445,000	0	951,200
Federal	5.00	232,200	127,500	0	183,000	0	542,700
Other	0.00	0	54,500	0	16,200	0	70,700
Total	11.00	513,600	401,300	5,500	644,200	0	1,564,600
Appropriation Adjustments							
4.31 Supplemental: One-time spending authority for receipts collected as part of Governor's Arts / Millennium celebration. Ticket sales and related income were above appropriated amount, and were used to produce the awards event and children's touring workshop.							
Other	0.00	0	47,500	0	0	0	47,500
Total	0.00	0	47,500	0	0	0	47,500
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
General	0.00	(8,100)	0	0	0	0	(8,100)
Federal	0.00	(5,700)	0	0	0	0	(5,700)
Total	0.00	(13,800)	0	0	0	0	(13,800)
FY 2001 Total Appropriation							
General	6.00	273,300	219,300	5,500	445,000	0	943,100
Federal	5.00	226,500	127,500	0	183,000	0	537,000
Other	0.00	0	102,000	0	16,200	0	118,200
Total	11.00	499,800	448,800	5,500	644,200	0	1,598,300
Expenditure Adjustments							
6.31 Revenue Adjustments: Non-cognizable spending authority for federal grant.							
Federal	0.00	0	15,400	0	0	0	15,400
Total	0.00	0	15,400	0	0	0	15,400
6.32 FTP or Fund Adjustment: Non-cognizable spending authority granted for costs associated with Governor's Arts Awards.							
Other	0.00	0	25,000	0	0	0	25,000
Total	0.00	0	25,000	0	0	0	25,000
6.41 Object Transfers: One-time transfer from Personnel Costs to Operating Expenditures and Trustee/Benefit payments for constituent programs and services (technical support to artists and organizations, professional development, etc.)							
General	0.00	(26,000)	26,000	0	0	0	0
Federal	0.00	(19,200)	2,200	0	17,000	0	0
Total	0.00	(45,200)	28,200	0	17,000	0	0

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FY 2001 Estimated Expenditures							
General	6.00	247,300	245,300	5,500	445,000	0	943,100
Federal	5.00	207,300	145,100	0	200,000	0	552,400
Other	0.00	0	127,000	0	16,200	0	143,200
Total	11.00	454,600	517,400	5,500	661,200	0	1,638,700
Base Adjustments							
8.21 Object Transfers: Restore Object Code transfers before Base (see D.U. 6.41).							
General	0.00	26,000	(26,000)	0	0	0	0
Federal	0.00	19,200	(2,200)	0	(17,000)	0	0
Total	0.00	45,200	(28,200)	0	(17,000)	0	0
8.41 Removal of One-Time Expenditures: Non-cognizable federal leadership grant, Capital Outlay and Governor's Arts Millennium project were one-time.							
General	0.00	0	(4,500)	(5,500)	(40,000)	0	(50,000)
Federal	0.00	0	(15,400)	0	0	0	(15,400)
Other	0.00	0	(72,500)	0	0	0	(72,500)
Total	0.00	0	(92,400)	(5,500)	(40,000)	0	(137,900)
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
General	0.00	8,100	0	0	0	0	8,100
Federal	0.00	5,700	0	0	0	0	5,700
Total	0.00	13,800	0	0	0	0	13,800
FY 2002 Base							
General	6.00	281,400	214,800	0	405,000	0	901,200
Federal	5.00	232,200	127,500	0	183,000	0	542,700
Other	0.00	0	54,500	0	16,200	0	70,700
Total	11.00	513,600	396,800	0	604,200	0	1,514,600
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	3,200	0	0	0	0	3,200
Federal	0.00	2,300	0	0	0	0	2,300
Total	0.00	5,500	0	0	0	0	5,500
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	3,300	0	6,600	0	9,900
Federal	0.00	0	1,900	0	2,700	0	4,600
Other	0.00	0	700	0	100	0	800
Total	0.00	0	5,900	0	9,400	0	15,300
10.31 Replacement Items: Computers and office equipment.							
General	0.00	0	0	35,900	0	0	35,900
Total	0.00	0	0	35,900	0	0	35,900

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10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	2,200	0	0	0	2,200
Total	0.00	0	2,200	0	0	0	2,200
10.43 Legislative Audits: Incorporate legislative audit into the Base budget for the Commission.							
General	0.00	0	1,800	0	0	0	1,800
Total	0.00	0	1,800	0	0	0	1,800
10.45 Risk Management Fees: The Office of Insurance Management reports a 23% increase in property insurance costs as well as minor adjustments to other cost categories based on agency claims patterns.							
General	0.00	0	400	0	0	0	400
Total	0.00	0	400	0	0	0	400
10.46 State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	1,500	0	0	0	1,500
Total	0.00	0	1,500	0	0	0	1,500
10.47 State Treasurer Fees: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	11,300	0	0	0	0	11,300
Federal	0.00	9,500	0	0	0	0	9,500
Total	0.00	20,800	0	0	0	0	20,800
FY 2002 Total Maintenance							
General	6.00	295,900	223,900	35,900	411,600	0	967,300
Federal	5.00	244,000	129,400	0	185,700	0	559,100
Other	0.00	0	55,200	0	16,300	0	71,500
Total	11.00	539,900	408,500	35,900	613,600	0	1,597,900
Program Enhancements							
12.01 Executive Director Salary Competitiveness: This agency has had two directors and two interim directors in the past three years. The Commission requests additional funds so a competitive salary can be used to compensate and retain a qualified director.							
General	0.00	8,400	0	0	0	0	8,400
Total	0.00	8,400	0	0	0	0	8,400
12.02 Additional Grant Awards: Expand grants to arts organizations and individuals. While the number of viable grant requests from arts organizations has increased, the Commission is able to fund less than 2% of the budget for the major arts groups statewide. Also, individual artists in traditional and contemporary areas need support because of the significant contributions they make to the culture of Idaho. Ongoing.							
General	0.00	0	0	0	50,000	0	50,000
Total	0.00	0	0	0	50,000	0	50,000

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12.03 Statewide Arts Conference: Not recommended. Provide an expanded statewide arts conference to provide an accessible forum to strengthen and build upon the assets of the Idaho arts community.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 Outreach Services: Not recommended. Expand the ability of the Arts Commission staff to provide assistance to arts organizations, communities, schools and individuals.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2002 Total Governor's Rec.							
General	6.00	304,300	223,900	35,900	461,600	0	1,025,700
Federal	5.00	244,000	129,400	0	185,700	0	559,100
Other	0.00	0	55,200	0	16,300	0	71,500
Total	11.00	548,300	408,500	35,900	663,600	0	1,656,300